

Prior Year Funding Accountability - Health and Human Services Appropriations Subcommittee  
(Department of Health)

Item Name	Fund ing Type	Building Blocks for FY 07		BB for FY 08		Expenditures in FY 07 - FY 08			
		06 Gen. Session		07 Gen. Ses	07 Gen. Session		How much was actually spent on the project/program?	Remaining Balance	What was accomplished? What were the benefits from this investment? (Provide as much detail as possible; use as much space as you need)
		One Time	Ongoing	One Time	One Time	Ongoing			
Primary Care Grants	GF					500,000	500,000	0	14 grants to public and/or non-profit agencies to increase access to appropriate primary health care to up to 4,200 targeted Utah low-income individuals.
Baby Watch/Early Intervention	GF					2,280,600	2,280,600	0	Paid for program growth of 144 additional children. Raised the non-Medicaid child rate from \$3,500 in SFY'07 to \$4,123 in SFY '08. Prevented 3 contracted service programs from discontinuing their contract.
Information System Redesign	OF				1,000,000		11,500	988,500	Obtained federal approval of enhanced funding for planning activities. Anticipate having a technical assistance vendor in place by March 2008 to begin full scale planning activities.
Medicaid Fund Replacement	GF					19,149,600	19,149,600	0	Medicaid base program received ongoing funding to replace one-time funding. There was no change to program.
Provider Reimbursement	GF					15,303,800	15,303,800	0	Provider rate increases ranged from 3% to 10% and may help encourage providers to see more Medicaid clients.
CHIP enrollment expansion	GF/OF				2,000,000	2,000,000	0	4,000,000	Expanded outreach efforts and have open enrollment through all of FY 2008. Preliminary estimates show enrollment below budgeted levels. The program will likely lapse funding at the end of FY 2008.
Disease Outbreak Response (LHD)	GF				500,000		0	500,000	Four focus areas have been identified: (1) Medical Reserve Corps, (2) Local Electronic Disease Reporting System, (3) Geographic Information System, and (4) Hardware Purchase.
Medicaid Utilization & Caseload	GF		4,000,000				0	4,000,000	Medicaid caseload did not materialize. This funding lapsed to the Medicaid Restricted account.
Medicare Part D Implementation	GF		1,100,000				0	1,100,000	This was a Federal estimate for increased caseload which did not materialize in Utah for Medicare Part D. This funding lapsed to the Medicaid Restricted account.
Baby Watch/Early Intervention	GF		675,300				675,300	0	Served 240 additional children. Non-Medicaid child rate decreased from the prior year.
Primary Care Grants	GF	100,000					100,000	0	3 grants to public and/or non-profit agencies to increase access to appropriate primary health care to up to 1,000 targeted Utah low-income individuals.
State Epidemiologist	GF		210,000				210,000	0	Dr Rolf, hired as the State Epidemiologist, was the leader for several epidemiology outbreak responses and the development of the State Pandemic Response plan.